



South Carolina Criminal Justice Academy

August 28, 2007

Mr. Rodney P. Grizzle
Fiscal Manager
South Carolina State Budget and Control Board
Office of State Budget
1201 Main Street, Suite 870
Columbia, SC 29202

Reference: Fiscal Year 2008-09 Budget Plans & Addendum

Dear Mr. Grizzle:

Please find attached ten (10) printed and two (2) electronic files of the South Carolina Law Enforcement Training Council (N20) 2008-09 Budget Plans and Addendum. There are no changes for proviso 50.1, 50.2 or 50.3. If you have any questions, please contact Laura Pace at 803-896-8115 or email ljpace@sccja.org.

Sincerely,

William R Neill
Director

FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section 50 N20 Law Enforcement Training Council

B. Statewide Mission: To train criminal justice personnel by providing mandated training and a continuous certification process. Both the mission and the daily operations in pursuit of it reflect and support the Governor's Key Business Objectives: more competitive business environment; more cost effective open and accountable government; quality education system; quality of life for our citizens.

C. Summary Description of Strategic or Long-Term Goals:

- (1) To improve law enforcement services by raining criminal justice professionals in the best enforcement procedures;
- (2) To provide a safer environment for the citizens of S.C. through a prepared law enforcement community.

These long-term goals are taken from the DPS Strategic Plan and are incorporated into the DPS Mission and Vision as stated in the DPS 2005-6 Accountability Report, Executive Summary.

DPS Mission: To serve and protect the public in S.C. through training, education, prevention and enforcement.

CJA Activities: (1) Training-Basic/Mandated, (2) Training – Regional, (3) Training – Advanced/Specialized, (4) Training – Range Operations, (5) Registrar, (6) Media/Library, (7) Standards and Testing, (8) Food Services, (9) Student Housing, (10) Facilities Planning & Maintenance, (11) Homeland Security, (12) Administration, and (13) Certification/Non-Compliance Support.

These activities are taken from the SC Law Enforcement Training Council 2007-08 Activity Inventory Report for Agency Section 50 N20 Law Enforcement Training Council.

D.

Summary of Operating Budget Priorities for FY 2008-09:	FUNDING					FTEs			
	State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Traffic Safety Instructors	60,000	239,269	0	0	\$299,269	3.00	0	0	3.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name: 1072 Training – Advanced/ Specialized Activity										
Priority No.: 2	Title: Firearms/ Driving Instructors	0	223,008	0	0	\$223,008	3.00	0	0	3.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name: 1073 Training – Range Operations Activity										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$60,000	\$462,277	\$ 0	\$ 0	\$522,277	6.00	0.00	0.00	6.00

E. Agency Recurring Base Appropriation:
State \$ 874,297
Federal\$ 300,000
Other \$ 9,601,000

F. Efficiency Measures:

(1) An increase in the number of training opportunities made available to the law enforcement candidates and professionals of South Carolina. (Accountability Report 2005-2006. Section III. Category (Process Management) 6.1, page 25; and Category (Results) 7.2 (H), page 36.

(2) A more knowledgeable and prepared community of law enforcement professionals in South Carolina (DPS Strategic Plan).

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> Dormitory Construction Activity Number & Name: 1079 Facilities Planning & Maintenance	Project No*:	9,045,000	0	0	\$9,045,000
Priority No.: 2	<u>Project Name:</u> Classroom/Office Construction Activity Number & Name: 1079 Facilities Planning & Maintenance	Project No*:	2,871,000	0	0	\$2,871,000
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$11,916,000	\$ 0	\$ 0	\$11,916,000

* If applicable

H. Number of Proviso Changes: No changes to Provisos 50.1, 50.2 or 50.3. Add Proviso New #1.

I. Signature/Agency Contacts/Telephone Numbers:

Name: _____ Title: Director Phone #: 803-896-7779
William R. Neill

Name: _____ Title: Chief Financial Officer Phone #: 803-896-8115
Laura Jean Pace

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 50 N20 Law Enforcement Training Council
- B. Priority No. 1 of 2
- C. (1) Title: Traffic Safety Instructors
 (2) Summary Description: To provide training to enable law enforcement personnel to manage traffic safety.
 (3) Strategic Goal/Action Plan (*if applicable*): To fund three (3) traffic safety instructors needed for the continuation of the traffic safety training to law enforcement personnel.
- D. Budget Program Number and Name: II Law Enforcement Training Council
- E. Agency Activity Number and Name: 1072 Training – Advanced/Specialized Activity
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: The Traffic Safety Training Instructors have been paid through a three year grant through SCDPS. The CJA is requesting non-recurring and recurring state funding allocation in order to support this critical needed program due to the fact the CJA's court assessment revenue is insufficient to sustain this activity.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		3.00			3.00
(b) Personal Service		171,198			\$171,198
(c) Employer Contributions		53,071			\$53,071
Program/Case Services					\$ 0

Pass-Through Funds					\$ 0
Other Operating Expenses	60,000	15,000			\$75,000
Total	\$60,000	\$239,269	\$ 0	\$ 0	\$299,269
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 874,297
Federal \$ 300,000
Other \$ 9,601,000

(4) Is this priority associated with a Capital Budget Priority? no If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) The State of SC's population continues to grow due to many economic initiatives. With this growth brings more traffic related issues including the explosion of automobile collisions. In order to properly address this issue, we need to be concerned and insure that the proper methods of investigating these collisions are upheld by our law enforcement personnel. In order to properly train our local and state officers we first must make sure there will be continuity with the training. Having three (3) instructors that can develop and convey this contemporary training , monitor/pursue legislative changes, creatively expand programs to enhance public safety awareness concerning travel, and assist local agencies is in an invaluable must at properly addressing these traffic related issues our state is currently experiencing.
- (b) Future Impact on Operating Expenses or Facility Requirements: Operating expenditures include purchase of three vehicles; telephone, supplies, printing and travel expenditures for the instructors to provide training throughout South Carolina.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Training & Development Dir II - AG45					
(a) Number of FTEs					3.00
(b) Personal Service	171,198				\$171,198
(c) Employer Contributions	53,071				\$53,071

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 15
Federal
Other 104.25

Agency-wide Vacant FTEs as of July 31, 2007: 23.25
% Vacant 19 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 50 N20 Law Enforcement Training Council

B. Priority No. 2 of 2

D. (1) Title: Firearms/Driving Instructors

(2) Summary Description: To continue to provide basic mandated instruction on the driving and firearm ranges.

(3) Strategic Goal/Action Plan (*if applicable*): To fund three (3) range instructors needed to provide adequate training to law enforcement personnel.

D. Budget Program Number and Name: II Law Enforcement Training Council

E. Agency Activity Number and Name: 1073 Training – Range Operations Activity

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The Range Instructors have been paid using court assessment revenue which is insufficient to pay for cost of living and fringe benefit increases. The CJA is requesting recurring state funding allocation in order to support this critical needed state mandated training due to the fact the CJA's court fine revenue is insufficient to sustain this activity.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
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Personnel:					
(a) Number of FTEs*		3.00			3.00
(b) Personal Service		170,235			\$170,235
(c) Employer Contributions		52,773			\$52,773
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$	\$223,008	\$ 0	\$ 0	\$223,008
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State \$ 874,297
Federal \$ 300,000
Other \$ 9,601,000

(4) Is this priority associated with a Capital Budget Priority? no If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification: Court Assessment funds are not adequate to cover increased expenditures to the Academy. General Funds would free-up Court Assessment Funds to cover increases in fringe benefits and cost of living increases.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Training & Development Dir II - AG45					
(a) Number of FTEs					3.00
(b) Personal Service	170,235				\$170,235
(c) Employer Contributions	52,773				\$52,773

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 15
Federal
Other 104.25

Agency-wide Vacant FTEs as of July 31, 2007: 23.25
% Vacant 19 %

H. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 50 N20 Law Enforcement Training Council
- B. Priority No. 1 of 2
- C. Strategic Goal/Action Plan (*if applicable*): Provide adequate student housing.

- D. Project Name and Number (*if applicable*): Dormitory Construction
- E. Agency Activity Number and Name: 1079 Facilities Planning & Maintenance Activity
- F. Description of Priority: Construction of a new 204 bed dormitory to house students in training at the Academy.
- G. Detailed Justification for Funding:

(1) Justification for Funding Priority: Over the last three years, student enrollment in mandated Basic Training programs has increased 40%. The Academy's dormitories are not adequate to meet the demands placed upon them. Additionally, the number of mandated Basic Training sessions offered has risen by 29% during this same time period. Construction of a 204 bed dormitory will allow the Academy to accommodate the demand for mandated Basic Training as well as restore advanced and specialized training sessions at the Academy.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	9,045,000			\$9,045,000

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? yes

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. court assessments funds

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0

(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 50 N20 Law Enforcement Training Council

B. Priority No. 2 of 2

E. Strategic Goal/Action Plan (*if applicable*): Provide adequate classroom/office space.

F. Project Name and Number (*if applicable*): Classroom/Office Construction

E. Agency Activity Number and Name: 1079 Facilities Planning & Maintenance Activity

F. Description of Priority: The Academy needs additional classroom and office space to meet the increased demand for mandated Basic Law Enforcement training as well as advanced and specialized training.

G. Detailed Justification for Funding:

(1) Justification for Funding Priority: Over the last three years, student enrollment in mandated Basic Training programs has increased 40%. Additionally, the number of Basic Law Enforcement sessions has risen 29%. The Academy's classrooms are not adequate to meet the demands placed upon them. The mandated Law Enforcement Basic Training programs have absorbed most of the classroom resources. Planned increases in the length of Basic Training programs require the addition of large classrooms capable of handling the size classes which Basic generates.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	2,871,000			\$2,871,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? yes
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used. court assessment funds
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

- (2) Will additional annual operating costs be absorbed into your existing budget? _____
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

K. Other Comments:

FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: Section 50 N20 Law Enforcement Training Council

B.

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1070 Training Basic Mandated	55,675	0	2,233,000	0	2,328,732	\$4,617,407	22.25
Activity Number & Name: 1073 Training – Range Operation	133,620	0	1,006,000	0	1,067,736	\$2,207,356	16.00
Activity Number & Name: 1072 Training – Advanced/Specialized	233,425	200,000	138,900	0	526,606	\$1,098,931	12.00
Activity Number & Name: 1071 Training - Regional	360,129	0	0	0	528,166	\$888,295	7.00
Activity Number & Name: 1753 Certification/Non-Compliance	91,488	0	0	0	0	\$91,488	3.00

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
TOTAL OF HIGHEST PRIORITIES	\$874,337	\$200,000	\$3,377,900	\$ 0	\$4,451,240	\$8,903,477	60.25

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. Agency Section/Code/Name: Section 50 N20 Law Enforcement Training Council

B. Agency Activity Number and Name: 1080 Homeland Security, 1077 Food Service and 1078 Student Housing

C. Explanation of Lowest Priority Status: Homeland Security training is not mandated training. Food Services and Housing for students are not mandated.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	14.00	14.00
(b) Personal Service	0		0	0	451,508	\$451,508
(c) Employer Contributions	0		0	0	130,937	\$130,937
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	100,000	2,210,000	0	570,491	\$2,880,491
Total	\$ 0	\$100,000	\$2,210,000	\$ 0	\$1,152,936	\$3,462,936

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): Homeland Security Training - Law Enforcement would have to find another mechanism for the National Incident Management System (NIMS) training which improves interoperability compliance and uniformed response during single and multi-jurisdictional event. Food Service and Student Housing – students would have to find housing and food accommodations off campus which would be an additional expenditure to law enforcement agencies throughout the state. Also, law enforcement cadets would loose the camaraderie that being housed at the academy affords them during their training.

F.

Summary of Priority Assessment of Activities – Lowest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1080 Homeland Security	0	100,000	0	0	0	\$100,000	0
Activity Number & Name: 1077 Food Service	0	0	0	0	808,149	\$808,149	6.00
Activity Number & Name: 1078 Student Housing	0	0	2,210,000	0	344,787	\$2,554,787	8.00
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITES	\$ 0	\$100,000	\$2,210,000	\$ 0	\$1,152,936	\$3,462,936	14.00

